

Commission on Mental Health Services (RM0)

District's Recommendation

The mission of the Commission on Mental Health (CMH) is to provide comprehensive human resource management programs and services to attract, develop, and retain a highly qualified workforce and to facilitate organizational effectiveness.

Receiver	Scott H. Nelson M.D.
Proposed Operating Budget (\$ in thousands)	\$204,067

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$204,066,784, a decrease of \$355,053 from the FY 2000 budget. There are 2,162 full time equivalent (FTEs) supported by the budget. During FY 2000, the agency reduced the hospital inpatient census by over 100 beds and expanded the availability of atypical anti-psychotic agents to over 1,200 consumers. 	<ul style="list-style-type: none"> The agency established four mobile community outreach and homeless support treatment teams to meet the needs of mentally ill consumers at high risk for admission to the hospital. In FY 2001 the agency will continue to expand community-based supported housing and services, as an alternative to hospitalization. The agency plans to establish initiatives for the culturally sensitive community-based treatment of dually diagnosed, forensic and elderly consumers.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Commission on Mental Health is comprised of five control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Commission on Mental Health Services

Control Center	Proposed FY 2001 Budget
0010 MENTAL HEALTH ADMINISTRATION	74,972
0020 COMMUNITY PROGRAMS - CMHS	68,809
0030 ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	22,919
0040 FORENSIC SERVICES	16,731
0050 CHILD & YOUTH SERVICES	20,636
RM0 Commission on Mental Health Services	204,067

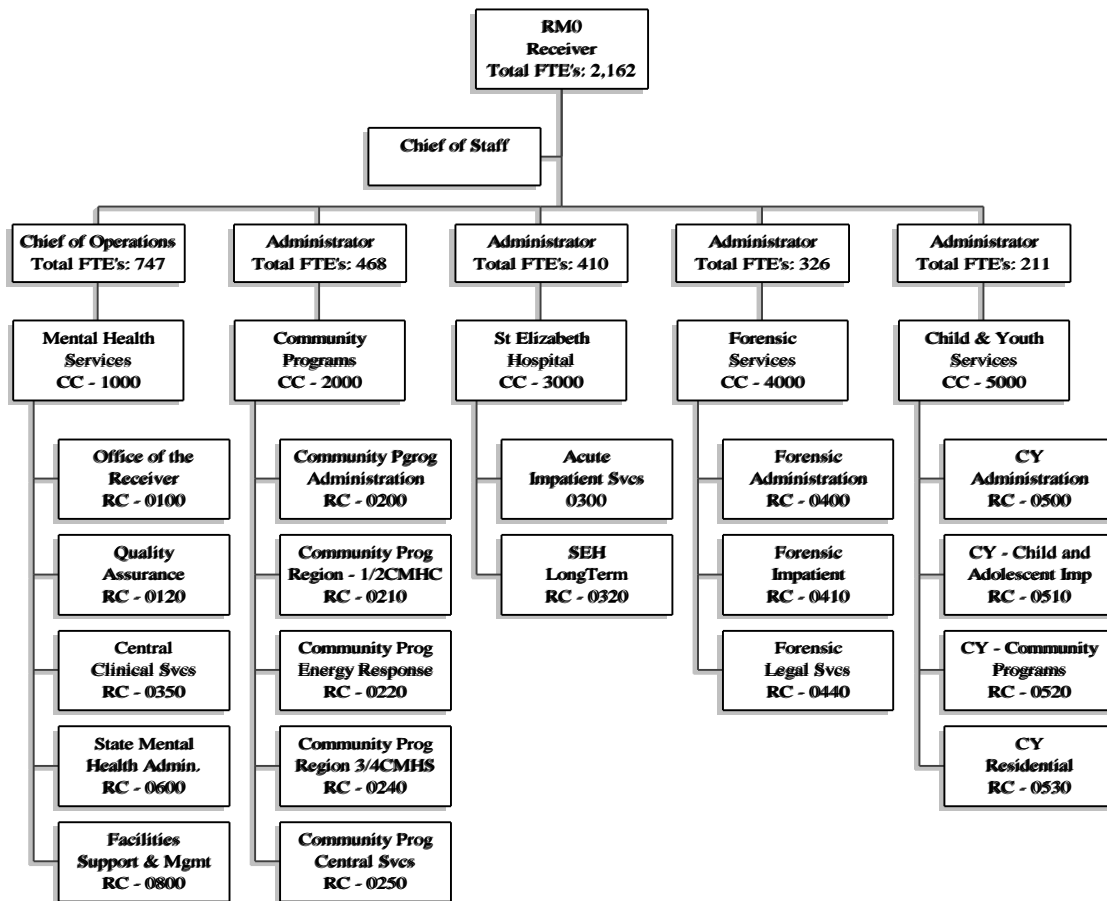
Agency Overview and Organization

The department achieves its mission by providing workforce development programs and services through five control centers (CC) with nineteen responsibility centers (RC):

- Mental Health Services provides executive management policy direction, strategic and financial planning, and public relations and resource management over the operations of Commission on Mental Health Services (CMHS) in meeting the mandates of the court and improving delivery of mental health services.
- Community Programs administers a comprehensive system of care that promotes recovery and maximum independence in safe, supportive community settings. The system is comprised of a full range of community-based clinical and support services initiated through the development of new initiatives.
- St. Elizabeth Hospital provides a wide range of services to the acute care program. Services include clinical assessment, diagnosis, psychiatric stabilization, and referrals to appropriate aftercare services.
- Forensic Services provides training for forensic staff and advance research initiative to constantly improve evaluation and treatment methodologies. It also collaborates with the District government, the Courts and the criminal justice agencies on pre-and post-booking jail diversion alternatives.
- Child and Youth Services provides inpatient and outpatient treatment services for at-risk children and children with emotional disorders. The division coordinates treatment by building on the strength of child/ family relationships. It also responds to individual cultural differences and incorporates special needs of each family into treatment plans. In addition, the division provides other services, including school-based treatment and psychotherapy day education.

Commission on Mental Health Services (RMO)

District's Recommendation



Commission on Mental Health Services (RMO)
*****District's Recommendation*****

FY 2001 Proposed Operating Budget

The Commission on Mental Health Services Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Commission on Mental Health Services

Commission on Mental Health Services

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	89,674	93,996	96,470	2,474				
Regular Pay - Other	4,833	4,080	4,212	131				
Additional Gross Pay	6,461	1,349	1,373	24				
Fringe Benefits	15,528	14,063	14,462	399				
Unknown Payroll Postings	6	0	0	0				
Subtotal for: Personal Services (PS)	116,502	113,488	116,516	3,028				
Supplies and Materials	9,213	12,294	12,294	0				
Utilities	7,916	11,776	8,288	-3,488				
Telephone, Telegraph, Telegram	425	1,499	1,499	0				
Rentals - Land and Structures	1,181	2,244	2,281	37				
Other Services and Charges	3,486	6,161	6,230	68				
Contractual Services - Other	56,263	53,992	53,992	0				
Subsidies and Transfers	22	35	35	0				
Equipment and Equipment Rental	2,729	2,933	2,933	0				
Subtotal for: Nonpersonal Services (NPS)	81,236	90,934	87,551	-3,383				
Total Expenditures:	197,738	204,422	204,067	-355				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	1,593	105,406	1,568	123,750	1,502	122,521	-66	-1,230
Federal	503	64,738	660	62,312	660	63,186	0	875
Private	0	26,414	0	18,325	0	18,325	0	0
Other	0	22	0	35	0	35	0	0
Intra-District	0	1,157	0	0	0	0	0	0
Total:	2,096	197,738	2,228	204,422	2,162	204,067	-66	-355

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$204,066,784, a decrease of \$355,053 from the FY 2000 approved budget. The Commission on Mental Health Services receives 60.0 percent of its funding from local, 31.0 percent from federal and 9.0 percent from private sources. There are 2,162 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$122,520,793, a decrease of \$1,229,598 from the FY 2000 budget. Of this change, \$2,153,434 is an increase in personal services, and \$3,383,032 is a decrease in nonpersonal services. There are 1,502 FTEs supported by local sources.

The change in personal services is comprised of:

- \$737,075 increase for the 6 percent pay raise for non-union employees
- \$1,416,359 increase for step increases

The change in nonpersonal services is comprised of:

- (\$3,488,221) decrease for utility costs based on OPM estimates
- \$36,711 increase for rent costs based on OPM estimates
- \$68,478 increase for security costs based on OPM estimates

- **Federal.** The proposed *federal* budget is \$63,186,445, an increase of \$8754,525 over FY 2000 budget. The entire increase is in personal services.
- **Private.** The proposed *private* budget is \$18,324,546, in nonpersonal services. There is no change from FY 2000 budget.
- **Other.** The proposed *other* revenue budget is \$35,000, nonpersonal services and there is no change from FY 2000 budget.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
60.0 percent is
Local.**

*Federal funds account for 31.0
percent of the total budget.*

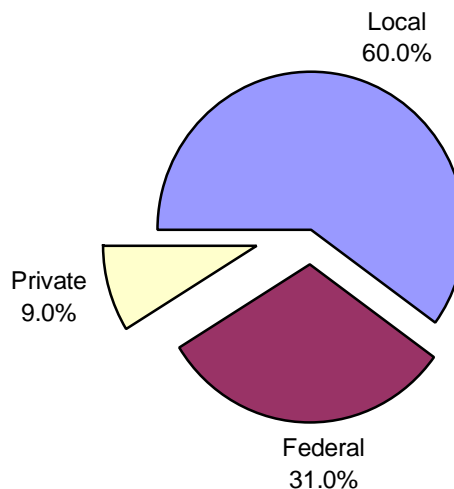
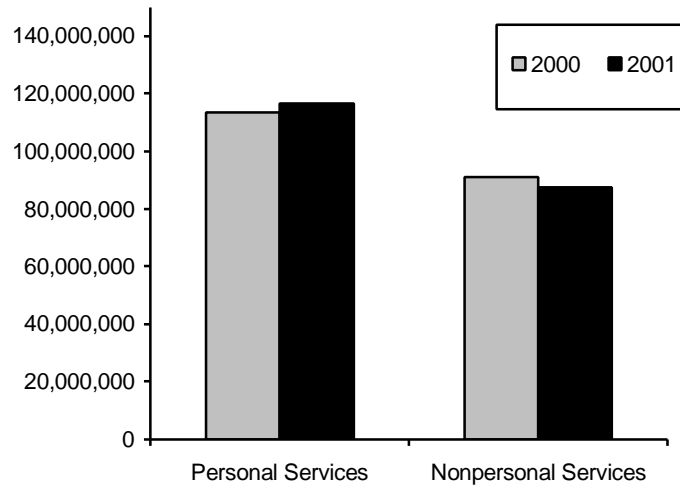


Figure 2**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

Personal Services increased by 2.7 percent, from \$113.5 million in FY 2000 to \$116.5 million, in FY 2001.

Non personal services decreased by 3.9 percent, from \$90.9 million to \$87.5 million primarily due to a decrease in grants and new grants awards.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Commission on Mental Health workforce is divided among eight occupational classification codes.

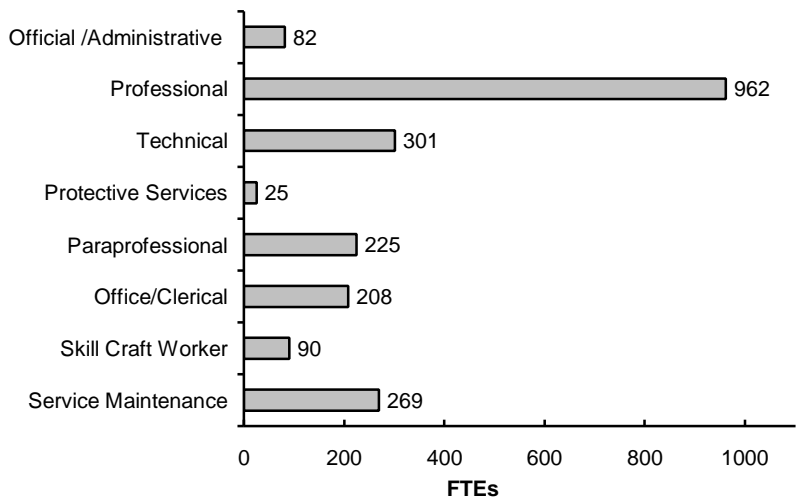
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	82
Professional	962
Technical	301
Protective Services	25
Paraprofessional	225
Office/Clerical	208
Skill Craft Worker	90
Service Maintenance	269
Total	2,162

FTE Analysis

Agency FTEs by Occupational Classification Code

The Commission on Mental Health is an administrative agency. Of the total FTEs, 44 percent are Professional. Another 14 percent are Technical employees.



Control Center Summaries

0010 Mental Health Administration

FY 2001 Proposed Operating Budget (Control Center)

MENTAL HEALTH ADMINISTRATION

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	28,407	29,155	749
Regular Pay - Other	2,315	2,384	69
Additional Gross Pay	539	548	10
Fringe Benefits	4,902	5,041	139
Subtotal for: Personal Services (PS)	36,163	37,129	966
Supplies and Materials	11,051	11,051	0
Utilities	11,180	7,692	-3,488
Other Services and Charges	3,806	3,815	9
Contractual Services - Other	13,155	13,155	0
Equipment and Equipment Rental	2,131	2,131	0
Subtotal for: Nonpersonal Services (NPS)	41,323	37,844	-3,479
Total Expenditures:	77,485	74,972	-2,513

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars
Local	41,776	38,986	-2,790
Federal	28,124	28,401	277
Private	7,585	7,585	0
Total:	77,485	74,972	-2,513

0010 Mental Health Administration

MENTAL HEALTH ADMINISTRATION				
(Dollars in Thousands)				
Commission on Mental Health Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0100	STATE MENTAL HEALTH ADMIN		22	2,047
0120	OFF OF PHARMY & QUALITY IMPRVMT		45	5,514
0130	PHARMACEUTICAL STOCK REPLENISH		0	3,700
0350	OFFICE OF CLINICAL SERVICES		129	12,696
0440	FORENSIC LEGAL SERVICE		0	370
0600	OFFICE OF ADMIN SERVICES		112	14,073
0800	FACILITIES SUPPORT SERVICES		439	35,858
0840	WAREHOUSE STOCK REPLENISHMENT		0	714
0010	MENTAL HEALTH ADMINISTRATION		747	74,972
Total by Revenue Type:				
0010	MENTAL HEALTH ADMINISTRATION	Local	621	38,986
0010	MENTAL HEALTH ADMINISTRATION	Federal	126	28,401
0010	MENTAL HEALTH ADMINISTRATION	Private	0	7,585
0010	MENTAL HEALTH ADMINISTRATION	Total	747	74,972

Program Overview

The Mental Health Administration provides administrative oversight for all CMHS programs through the Office of the Receiver and the Chief Administrative Officer. The office provides centralized clinical support functions including medical clinics, medical records, quality improvement, internship and resident training, laboratory, pharmacy, and ancillary services such as psychodrama, art therapy, recreational therapy and vocational services. The office also provides facilities management services including dietary, laundry, housekeeping, supply management and facilities maintenance.

Program Goals

- Percentage increase in Medicaid reimbursable services provided in community mental health centers.
- Percentage increase in Medicaid reimbursable services provided by contract service providers.

Proposed Budget Summary

The proposed FY 2001 budget for Mental Health Services totals \$74,972,419, a decrease of \$2,513,051 from FY 2000. There are 747 FTEs supported by this control center.

0010 Mental Health Administration

- **Local.** The proposed *local* budget is \$38,986,132, a decrease of \$2,790,148 from FY 2000. Of this change, \$688,837 is an increase in personal services, and \$3,478,985 is a decrease in nonpersonal services. There are 432 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$235,774 increase for the 6 percent pay raise for non-union employees
 - \$453,063 increase for step increases
 - (\$3,488,221) decrease for utility costs
 - \$9,236 increase for other services and charges
- **Federal.** The proposed *federal* budget is \$28,400,912, an increase of \$277,097 over FY 2000. The entire increase is in personal services. There are 315 FTEs supported by federal sources.
 - **Private.** The proposed *private* budget is \$7,585,375. The entire amount is in nonpersonal services.

0020 Community Programs

FY 2001 Proposed Operating Budget (Control Center)

COMMUNITY PROGRAMS - CMHS

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	26,589	27,303	713
Regular Pay - Other	890	921	32
Additional Gross Pay	124	126	2
Fringe Benefits	3,771	3,880	109
Subtotal for: Personal Services (PS)	31,374	32,230	856
Supplies and Materials	910	910	0
Utilities	421	421	0
Rentals - Land and Structures	1,392	1,392	0
Other Services and Charges	830	830	0
Contractual Services - Other	32,682	32,682	0
Equipment and Equipment Rental	343	343	0
Subtotal for: Nonpersonal Services (NPS)	36,579	36,579	0
Total Expenditures:	67,953	68,809	856

Authorized Spending Levels by Revenue Type:

	Dollars	Dollars	Dollars
Local	46,512	47,278	766
Federal	10,987	11,077	90
Private	10,454	10,454	0
Total:	67,953	68,809	856

0020 Community Programs**COMMUNITY PROGRAMS - CMHS****(Dollars in Thousands)**

Commission on Mental Health Services

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
0200	COMMUNITY SERV ADMIN	15	8,559	
0210	CSA REGION 1-2 CMHC	186	11,750	
0220	CSA-COMPREH PSY EMERG PRGM	62	4,552	
0240	CSA REGION 3/4 CMHC	144	16,216	
0250	CSA-PUB & PRIV SUPP SERV	61	27,731	
0020	COMMUNITY PROGRAMS - CMHS	468	68,809	
Total by Revenue Type:				
0020	COMMUNITY PROGRAMS - CMHS	Local	224	47,278
0020	COMMUNITY PROGRAMS - CMHS	Federal	244	11,077
0020	COMMUNITY PROGRAMS - CMHS	Private	0	10,454
0020	COMMUNITY PROGRAMS - CMHS	Total	468	68,809

Program Overview

Community Programs provides adult outpatient services to about 7,000 mentally ill residents of the District. Services include case management, rehabilitation, socialization, residential support, mobile outreach, and other clinical services. The Office also provides 24-hour crisis and emergency treatment.

Program Goals

- Percentage increase in Medicaid reimbursable services provided in community mental health centers.
- Percentage increase in Medicaid reimbursable services provided by contract service providers.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

Proposed Budget Summary

The proposed FY 2001 budget for Community Programs totals \$68,808,597, an increase of \$855,767 over FY 2000. There are 468 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$47,277,506, an increase of \$765,577 from FY 2000. The entire decrease is in personal services. There are 224 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$262,041 increase for the 6 percent pay raise for non-union employees

0020 Community Programs

- \$503,536 increase for step increases
- **Federal.** The proposed *federal* budget is \$11,077,420, an increase of \$90,190 over FY 2000. The entire increase is in personal services. There are 244 FTEs supported by federal sources.
- **Private.** The proposed *private* budget is \$10,453,671 and there is no change from FY 2000. The entire budget is personal services.

0030 St. Elizabeths Hospital

FY 2001 Proposed Operating Budget (Control Center)			
ST ELIZABETHS HOSPITAL INPATIENT PROGRAM			
(Dollars in Thousands)			
Commission on Mental Health Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	18,047	18,500	453
Regular Pay - Other	293	304	11
Additional Gross Pay	436	444	8
Fringe Benefits	2,604	2,676	72
Subtotal for: Personal Services (PS)	21,380	21,924	544
Supplies and Materials	169	169	0
Other Services and Charges	478	478	0
Contractual Services - Other	238	238	0
Subsidies and Transfers	35	35	0
Equipment and Equipment Rental	75	75	0
Subtotal for: Nonpersonal Services (NPS)	995	995	0
Total Expenditures:	22,375	22,919	544
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	7,780	7,993	214
Federal	14,275	14,605	331
Private	286	286	0
Other	35	35	0
Total:	22,375	22,919	544

0030 St. Elizabeths Hospital

ST ELIZABETHS HOSPITAL INPATIENT PROGRAM				
(Dollars in Thousands)				
Commission on Mental Health Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0300	ACUTE INPATIENT SERV		157	10,195
0320	CONTINUING INPT CARE		253	12,724
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM		410	22,919
Total by Revenue Type:				
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Local	283	7,993
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Federal	127	14,605
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Private	0	286
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Other	0	35
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Total	410	22,919

Program Overview

The St. Elizabeths Hospital provides acute and long-term inpatient care for adult residents of the District. It also serves as the primary inpatient treatment program for emergency admissions. Inpatient capacity in FY 1999 included 115 acute inpatient beds and 248 long-term beds.

Program Goals

- Percentage increase in Medicaid reimbursable services provided in community mental health centers.
- Percentage increase in Medicaid reimbursable services provided by contract service providers.
- Percentage decreases in in-patient census at St. Elizabeth's hospital.
- Percentage increase in clients provided follow-up services within 60-90 days.
- Percentage increases in availability of new psychotropic medications.
- Reduction in percentage of re-hospitalizations follows outplacement from hospital.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

0030 St. Elizabeths Hospital

Proposed Budget Summary

The proposed FY 2001 budget for St. Elizabeth Hospital totals \$22,919,139, an increase of \$544,393 over FY 2000. There are 410 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$7,993,200, an increase of \$213,642 over FY 2000. The entire increase is in personal services. There are 283 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$73,125 increase for the 6 percent pay raise for non-union employees
- \$140,517 increase for step increases
- **Federal.** The proposed *federal* budget is \$14,605,439, an increase of \$330,751 over FY 2000. The entire increase is in personal services. There are 127 FTEs supported by federal sources.
- **Private.** The proposed *private* budget is \$285,500 personal services and there is no change from FY 2000.
- **Other.** The proposed *other* budget is \$35,000 personal services and there is no change from FY 2000.

0040 Forensic Services Administration

FY 2001 Proposed Operating Budget (Control Center)			
FORENSIC SERVICES			
(Dollars in Thousands)			
Commission on Mental Health Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	12,833	13,169	336
Regular Pay - Other	108	110	3
Additional Gross Pay	250	254	4
Fringe Benefits	1,826	1,860	33
Subtotal for: Personal Services (PS)	15,016	15,392	376
Supplies and Materials	66	66	0
Utilities	175	175	0
Other Services and Charges	326	343	18
Contractual Services - Other	600	600	0
Equipment and Equipment Rental	154	154	0
Subtotal for: Nonpersonal Services (NPS)	1,321	1,338	18
Total Expenditures:	16,337	16,731	394
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	11,128	11,421	293
Federal	5,209	5,309	100
Total:	16,337	16,731	394

0040 Forensic Services Administration

FORENSIC SERVICES			
(Dollars in Thousands)			
Commission on Mental Health Services			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0400 FORENSIC ADMIN SERVICES		8	600
0410 FORENSIC ADM SERV MGMT		299	15,179
0440 FORENSIC LEGAL SERVICE		19	952
0040 FORENSIC SERVICES		326	16,731
Total by Revenue Type:			
0040 FORENSIC SERVICES	Local	208	11,421
0040 FORENSIC SERVICES	Federal	118	5,309
0040 FORENSIC SERVICES	Total	326	16,731

Program Overview

The Forensic Services Administration provides inpatient, outreach and residential treatment services for persons found not guilty by reason of insanity or are incompetent to stand trial in criminal proceedings. Currently in-patient capacity at St. Elizabeth hospital is 271 beds.

Program Goals

- Percentage increase in clients provided follow-up services within 60-90 days.
- Reduction in percentage of re-hospitalizations follows outplacement from hospital.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

Proposed Budget Summary

The proposed FY 2001 budget for Forensic Services totals \$16,730,583, an increase of \$393,566 over FY 2000. There are 326 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$11,421,174, an increase of \$293,335 over FY 2000. Of this increase, \$275,787 is in personal services, and \$17,548 is in nonpersonal services. There are 208 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$94,396 increase for the 6 percent pay raise for non-union employees
- \$181,391 increase for step increases
- \$17,548 increase for other services and charges

- **Federal.** The proposed *federal* budget is \$5,309,409, an increase of \$100,231 over FY 2000. The entire increase is in personal services. There are 118 FTEs supported by federal sources.

0050 Child and Youth Services Administration

FY 2001 Proposed Operating Budget (Control Center)			
CHILD & YOUTH SERVICES			
(Dollars in Thousands)			
Commission on Mental Health Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	8,120	8,343	222
Regular Pay - Other	475	493	17
Fringe Benefits	959	1,005	46
Subtotal for: Personal Services (PS)	9,555	9,841	286
Supplies and Materials	98	98	0
Telephone, Telegraph, Telegram	1,499	1,499	0
Rentals - Land and Structures	852	888	37
Other Services and Charges	721	763	42
Contractual Services - Other	7,317	7,317	0
Equipment and Equipment Rental	230	230	0
Subtotal for: Nonpersonal Services (NPS)	10,717	10,795	78
Total Expenditures:	20,272	20,636	364
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	16,555	16,843	288
Federal	3,717	3,793	76
Total:	20,272	20,636	364

0050 Child and Youth Services Administration

CHILD & YOUTH SERVICES			
(Dollars in Thousands)			
Commission on Mental Health Services			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0500 CHILD & YOUTH MANAGEMENT SERV		15	1,534
0510 CHILD & YOUTH INPATIENT SERV		35	1,716
0520 CHILD & YOUTH COMMUNITY SERV		131	11,299
0530 CHILD & YOUTH RESIDENTIAL SERV		30	6,087
0050 CHILD & YOUTH SERVICES		211	20,636
Total by Revenue Type:			
0050 CHILD & YOUTH SERVICES	Local	166	16,843
0050 CHILD & YOUTH SERVICES	Federal	45	3,793
0050 CHILD & YOUTH SERVICES	Total	211	20,636

Program Overview

The Child and Youth Services Administration provides inpatient and residential treatment services for children with serious emotional disorders. Services include school-based treatment and psychotherapy day education. The administration also arranges for treatment of certain children in residential treatment facilities, most of which are outside the District of Columbia. Inpatient services at St. Elizabeth Hospital have 12 beds capacity.

Program Goals

- Percentage increase in clients provided follow-up services within 60-90 days.
- Percentage increases in availability of new psychotropic medications.
- Reduction in percentage of re-hospitalizations follows outplacement from hospital.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

Proposed Budget Summary

The proposed FY 2001 budget for Child and Youth Services totals \$20,636,046, an increase of \$364,272 over FY 2000. There are 211 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$16,842,781, an increase of \$287,996 over FY 2000. Of this increase, \$209,591 is in personal services, and \$78,405 is in nonpersonal services. There are 166 FTEs supported by local sources.

0050 Child and Youth Services Administration

Major changes affecting the *local* budget include:

- \$71,739 increase for the 6 percent pay raise for non-union employees
 - \$137,852 increase for step increases
 - \$36,711 increase for rent costs
 - \$41,694 increase for other services and charges
- **Federal.** The proposed *federal* budget is \$3,793,265, an increase of \$76,276 over FY 2000. The entire increase is in personal services. There are 45 FTEs supported by federal sources.